



# *Statewide Information Technology Plan 2002*

STATEWIDE INFORMATION TECHNOLOGY PLAN 2002

A CULTURE OF COOPERATION

***AGENCY PLAN SUMMARIES***

## **North Dakota 03-05 State Information Technology Plan – Agency Plan Summaries**

---

### **Introduction**

This report contains summaries of the individual agency information technology (IT) plans. All state agencies, including higher education and agricultural extension and research agencies, and the judicial and legislative branches were required to submit plans. The technology plans are not intended to be viewed in isolation but as a supplement to other information such as agency strategic plans, business requirements and overall budgets. This report highlights the activities included in the agency technology plans and provide the base budget and optional requests together with the executive recommendation. Additional supporting information about the hardware, software, and telecommunications architecture, and staffing and training plans is available in the agency detail plans.

Agencies were asked to report their technology goals and objectives for the 01-03, 03-05 and 05-07 biennia. Activities in the plan represent "budget packages". An activity in the plan represents a manageable work effort needed to achieve agency goals and objectives. Smaller tasks, strategies, or tactics may have been grouped for the purpose of assigning a budget. The total cost of all activities should be equal to the IT budget of the agency.

Information technology activity costs were reported for three biennia. For the current biennium, 2001-2003, agencies reported an estimate of the dollars appropriated in the previous legislative session that are being spent on technology. For the 2003-2005 biennium agencies reported an estimated cost for each activity. They also indicated the amount requested for the activity in the base budget and in optional packages as well as amounts not appropriated through the budget process. The estimated cost for the 2005-2007 represents the agency's best estimate of costs into the future. This budget information will be updated in the next planning cycle to reflect more current information on the technologies available and their cost. Activities identified with an activity type of "New Initiative" or "Enhancement/Upgrade" and with a cost of more than \$500,000 in total or more than \$250,000 for the biennium are "major" projects and must comply with state project management policy and oversight by ITD and the Legislative Information Technology Committee.

Information technology is defined as "the use of hardware, software, services, and supporting infrastructure to manage and deliver information using voice, data and video" according to North Dakota Century Code 54-59. This broad definition requires agencies to report all telephone and video conferencing expenses as well as traditional technology expenses for personnel, computers and peripherals, and contracted services. Grants dollars provided to K-12 schools and other entities for the implementation of technology are also included.

Information Technology Department (ITD) costs are reported both as an expense for agencies that pay for ITD services and as revenue identified as "special" funds within ITD's budget. These costs are included as "IT Data Processing" and "IT Telephone" in the agency budgets. On the graphs showing total IT spending, these duplicated costs have been identified to give a truer picture of total state spending. This type of duplication may also occur for other agencies, particularly higher education, which charges another agency for technology services. Because these other duplicated dollars are a small portion of the entire technology budget, they have not been eliminated from the total dollars shown in the graphs.

The planning process is an iterative one. Obviously, changes in the budget will affect the agencies' ability to accomplish the goals and objectives outlined in the plan. The reports present the agency budget request and the executive recommendation. Agencies will continue to modify their plans as new information is available and as the business requirements of the agency change during the biennium. The IT plans are not intended to be strictly budget documents but are a working tool for agencies to communicate their current technology direction.

The graphs and agency summaries in this report tie to the Agency Information Technology section of the OMB Budget report however, the technology budget does not include the 03-05 salary adjustments made in the overall budget.